

FISCAL YEAR 2017

**TRULY AGREED AND FINALLY PASSED
(AFTER VETO)**

DEPARTMENT OF HEALTH & SENIOR SERVICES

HOUSE BILL 2010

Vetoed: None

**98th General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

Office of the Director - Section 10.600

Pg. 21

Description: The Office of the Director provides for the overall direction, development and management of the State’s public health and senior services programs. The Office of the Director serves as the liaison for joint efforts with other governmental agencies and private organizations to conduct or sponsor programs that improve public health. The State Boards of Health and Senior Services serve as public advisory bodies for the Department. The Boards review the budget, rules, and regulations. The Office of General Counsel is located in the Director’s office and provides legal support to all department units. The office of Human Resources provides personnel management services and support for the department.

Legal Base: State Statutes 191.400- State Board of Health, 192.005, 192.007- Director of Health & Senior Services, 660.062- State Board of Senior Services, 565.186, 660.260, and 660.305- Office of Special Investigations RSMo

Funding Source: General Revenue, Federal

FY 2016 GR W/H: \$0

Budget Unit: 58015C

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (2.59 FTE) From Office of the Director to DSDS Program Operations (10.800).

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Committee Markup Annual

FY 2017 Department of Health and Senior Services

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.600														
OFFICE OF THE DIRECTOR - 58015C														
CORE														
PERSONAL SERVICES	1,901,185	39.12	1,654,814	35.79	1,654,814	33.20	1,654,814	33.20	1,654,814	33.20	1,654,814	33.20	1,654,814	33.20
GENERAL REVENUE	579,105	12.02	443,210	16.43	443,210	15.82	443,210	15.82	443,210	15.82	443,210	15.82	443,210	15.82
FEDERAL FUNDS	1,322,080	27.10	1,211,604	19.36	1,211,604	17.38	1,211,604	17.38	1,211,604	17.38	1,211,604	17.38	1,211,604	17.38
EXPENSE & EQUIPMENT	136,241	0.00	137,698	0.00	137,698	0.00	137,698	0.00	137,698	0.00	137,698	0.00	137,698	0.00
GENERAL REVENUE	22,097	0.00	16,712	0.00	16,712	0.00	16,712	0.00	16,712	0.00	16,712	0.00	16,712	0.00
FEDERAL FUNDS	114,144	0.00	120,986	0.00	120,986	0.00	120,986	0.00	120,986	0.00	120,986	0.00	120,986	0.00
TOTAL	\$2,037,426	39.12	\$1,792,512	35.79	\$1,792,512	33.20	\$1,792,512	33.20	\$1,792,512	33.20	\$1,792,512	33.20	\$1,792,512	33.20

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	33,096	0.00	33,096	0.00	33,096	0.00	33,096	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,864	0.00	8,864	0.00	8,864	0.00	8,864	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	24,232	0.00	24,232	0.00	24,232	0.00	24,232	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$33,096	0.00	\$33,096	0.00	\$33,096	0.00	\$33,096	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - OFFICE OF THE DIRECTOR	\$2,037,426	39.12	\$1,792,512	35.79	\$1,792,512	33.20	\$1,825,608	33.20	\$1,825,608	33.20	\$1,825,608	33.20	\$1,825,608	33.20
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Division of Administration – Program Operations and Support - Section 10.605

Pg. 30

Description: The Division of Administration provides support services to all departmental units. Services provided include budget administration, grants and contract administration, accounting, procurement, general office support and internal auditing. These functions are accomplished through the Bureau of Budget Services and Analysis, Bureau of Financial Services, Bureau of General Services, Bureau of Contracts and Procurement, and Office of Internal Audit.

Legal Base: 192.025, 192.323, and 192.900, RSMo

Funding Source: General Revenue, Federal, Nursing Facility Quality of Care (0271), Mo Public Health Services Fund (0298), Document Services Fund (0646), Health Access Incentive Fund (0276), Mammography (0293), Prof & Practical Nursing Student Loan and Nurse Loan Repayment (0565),

FY 2016 GR W/H: \$0

Budget Unit: 58025C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

Committee Markup Annual

FY 2017 Department of Health and Senior Services

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.605														
DIVISION OF ADMINISTRATION - 58025C														
CORE														
PERSONAL SERVICES	2,657,757	67.72	2,727,244	70.73	2,727,244	70.73	2,727,244	70.73	2,727,244	70.73	2,727,244	70.73	2,727,244	70.73
GENERAL REVENUE	206,026	5.25	198,787	11.81	198,787	11.81	198,787	11.81	198,787	11.81	198,787	11.81	198,787	11.81
FEDERAL FUNDS	2,322,480	59.17	2,397,921	57.16	2,397,921	57.16	2,397,921	57.16	2,397,921	57.16	2,397,921	57.16	2,397,921	57.16
OTHER FUNDS	129,251	3.30	130,536	1.76	130,536	1.76	130,536	1.76	130,536	1.76	130,536	1.76	130,536	1.76
EXPENSE & EQUIPMENT	2,561,903	0.00	3,125,119	0.00	3,125,119	0.00	3,125,119	0.00	3,125,119	0.00	3,125,119	0.00	3,125,119	0.00
GENERAL REVENUE	139,393	0.00	134,693	0.00	134,693	0.00	134,693	0.00	134,693	0.00	134,693	0.00	134,693	0.00
FEDERAL FUNDS	2,029,701	0.00	2,221,330	0.00	2,221,330	0.00	2,221,330	0.00	2,221,330	0.00	2,221,330	0.00	2,221,330	0.00
OTHER FUNDS	392,809	0.00	769,096	0.00	769,096	0.00	769,096	0.00	769,096	0.00	769,096	0.00	769,096	0.00
TOTAL	\$5,219,660	67.72	\$5,852,363	70.73	\$5,852,363	70.73	\$5,852,363	70.73	\$5,852,363	70.73	\$5,852,363	70.73	\$5,852,363	70.73

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	54,548	0.00	54,548	0.00	54,548	0.00	54,548	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,977	0.00	3,977	0.00	3,977	0.00	3,977	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	47,960	0.00	47,960	0.00	47,960	0.00	47,960	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,611	0.00	2,611	0.00	2,611	0.00	2,611	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$54,548	0.00	\$54,548	0.00	\$54,548	0.00	\$54,548	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - DIVISION OF ADMINISTRATION	\$5,219,660	67.72	\$5,852,363	70.73	\$5,852,363	70.73	\$5,906,911	70.73	\$5,906,911	70.73	\$5,906,911	70.73	\$5,906,911	70.73
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Health Initiatives Fund Transfer to the Health Access Incentive Fund - Section 10.610

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Description: This section transfers money from the Health Initiatives Fund to the Health Access Incentive Fund. Revenue into the Health Initiatives Fund comes from a tax on cigarettes and smokeless tobacco products. The Health Access Incentive Fund may be used by the Department to implement and encourage a program to fund loan repayments, start-up grants, professional liability insurance assistance, practice subsidy, annuities when appropriate, or technical assistance in exchange for location of appropriate health providers who agree to serve all persons in need of health services regardless of ability to pay.

Legal Base: 191.831 RSMo

Funding Source: Health Initiatives Fund (0275)

FY 2016 GR W/H: \$0

Budget Unit: 58825C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

Committee Markup Annual			FY 2017 Department of Health and Senior Services										Regular House Bills	
FY 2015 ACTUAL			FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.610														
HEALTH INTITIATIVES-TRANSFER - 58825C														
CORE														
FUND TRANSFERS	300,000	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00
OTHER FUNDS	300,000	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00
TOTAL	\$300,000	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00

Division of Administration - Debt Offset Escrow - Section 10.615

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Description: This section provides funding for the tax refund intercept program. Effective 7/1/94, each agency participating in the Department of Revenue's intercept program must have an appropriation from the escrow fund. This core request allows the Department of Health and Senior Services to intercept tax refunds from individuals who fail to meet their obligations under the Health Professional Student Loan Repayment Program and Nursing Student Loan and Loan Repayment Programs.

Legal Base: 143.784-143.788 RSMo

Funding Source: Debt Offset Escrow Fund (0753)

FY 2016 GR W/H: \$0

Budget Unit: 58055C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

Committee Markup Annual	FY 2017 Department of Health and Senior Services												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.615														
DEBT OFFSET ESCROW - 58055C														
CORE														
PROGRAM-SPECIFIC	11,779	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OTHER FUNDS	11,779	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL	\$11,779	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00
TOTAL - DEBT OFFSET ESCROW	\$11,779	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00

Division of Administration - Refunds - Section 10.620

Pg. 52

Description: This section provides for department-wide refunds. Examples of refunds processed include vital records, license application fees, on-site sewage disposal construction permit fees, and DHSS training registration fees.

Legal Base:

Funding Source: General Revenue, Federal, Nursing Facility Quality of Care (0271), Health Access Incentive (0276), Mammography (0293), Missouri Public Health Services Fund (0298), Endowed Care Cemetery Audit (0562), Professional and Practical Nursing Loans (0565), Document Services Fund (0646), Department of Health Donated Funds (0658), Criminal Record System (0671), Children's Trust Fund (0694), Debt Offset Escrow Fund (0753)

FY 2016 GR W/H: \$0

Budget Unit: 58040C

CORE ADJUSTMENTS

DEPARTMENT:

Added an E to the appropriation.

GOVERNOR:

No Additional Changes

HOUSE:

Removed the E from the appropriation.

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Committee Markup Annual	FY 2017 Department of Health and Senior Services												Regular House Bills	
	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.620														
REFUNDS - 58040C														
CORE														
PROGRAM-SPECIFIC	107,610	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GENERAL REVENUE	18,160	0.00	50,000	0.00	50,000E	0.00	50,000E	0.00	50,000	0.00	50,000	0.00	50,000	0.00
FEDERAL FUNDS	22,511	0.00	100,000	0.00	100,000E	0.00	100,000E	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	66,939	0.00	100,000	0.00	100,000E	0.00	100,000E	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$107,610	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
Core Reallocations-To align appropriations & FTE with estimated expenditures.														
TOTAL - REFUNDS	\$107,610	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

Description: Allows the Department to receive Federal grants and donations that occur during the interim. The appropriation authority provided by this core is used by the department if new grant funding is received during the fiscal year and inadequate appropriation authority exists. The legislature and the Office of Administration are notified by DHSS prior to expenditure of such funds.

Legal Base: 192.025 RSMo

Funding Source: Federal Funds, Donated Funds (0658)

FY 2016 GR W/H: \$0

Budget Unit: 58027C

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$74,148 FED from E&E to PSD based on planned expenditures.
\$96,811 OTH from E&E to PSD based on planned expenditures.

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Committee Markup Annual

FY 2017 Department of Health and Senior Services

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.625														
FEDERAL GRANTS - 58027C														
CORE														
PERSONAL SERVICES	17,431	0.31	100,999	0.00	100,999	0.00	100,999	0.00	100,999	0.00	100,999	0.00	100,999	0.00
FEDERAL FUNDS	17,431	0.31	100,999	0.00	100,999	0.00	100,999	0.00	100,999	0.00	100,999	0.00	100,999	0.00
EXPENSE & EQUIPMENT	188,600	0.00	262,748	0.00	188,600	0.00	188,600	0.00	188,600	0.00	188,600	0.00	188,600	0.00
FEDERAL FUNDS	188,600	0.00	262,748	0.00	188,600	0.00	188,600	0.00	188,600	0.00	188,600	0.00	188,600	0.00
PROGRAM-SPECIFIC	651,423	0.00	2,737,253	0.00	2,811,401	0.00	2,811,401	0.00	2,811,401	0.00	2,811,401	0.00	2,811,401	0.00
FEDERAL FUNDS	651,423	0.00	2,737,253	0.00	2,811,401	0.00	2,811,401	0.00	2,811,401	0.00	2,811,401	0.00	2,811,401	0.00
TOTAL	\$857,454	0.31	\$3,101,000	0.00	\$3,101,000	0.00	\$3,101,000	0.00	\$3,101,000	0.00	\$3,101,000	0.00	\$3,101,000	0.00

Core Reallocations-To align appropriations & FTE with estimated expenditures.

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,020	0.00	2,020	0.00	2,020	0.00	2,020	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,020	0.00	2,020	0.00	2,020	0.00	2,020	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,020	0.00	\$2,020	0.00	\$2,020	0.00	\$2,020	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - FEDERAL GRANTS	\$857,454	0.31	\$3,101,000	0.00	\$3,101,000	0.00	\$3,103,020	0.00	\$3,103,020	0.00	\$3,103,020	0.00	\$3,103,020	0.00
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Committee Markup Annual	FY 2017 Department of Health and Senior Services												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 10.625														
DONATED FUNDS - 58029C														
CORE														
PERSONAL SERVICES	34,412	0.24	102,006	0.00	102,006	0.00	102,006	0.00	102,006	0.00	102,006	0.00	102,006	0.00
OTHER FUNDS	34,412	0.24	102,006	0.00	102,006	0.00	102,006	0.00	102,006	0.00	102,006	0.00	102,006	0.00
EXPENSE & EQUIPMENT	31,538	0.00	130,998	0.00	34,187	0.00	34,187	0.00	34,187	0.00	34,187	0.00	34,187	0.00
OTHER FUNDS	31,538	0.00	130,998	0.00	34,187	0.00	34,187	0.00	34,187	0.00	34,187	0.00	34,187	0.00
PROGRAM-SPECIFIC	0	0.00	216,598	0.00	313,409	0.00	313,409	0.00	313,409	0.00	313,409	0.00	313,409	0.00
OTHER FUNDS	0	0.00	216,598	0.00	313,409	0.00	313,409	0.00	313,409	0.00	313,409	0.00	313,409	0.00
TOTAL	\$65,950	0.24	\$449,602	0.00	\$449,602	0.00	\$449,602	0.00	\$449,602	0.00	\$449,602	0.00	\$449,602	0.00

Core Reallocations-To align appropriations & FTE with estimated expenditures.

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,041	0.00	2,041	0.00	2,041	0.00	2,041	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,041	0.00	2,041	0.00	2,041	0.00	2,041	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,041	0.00	\$2,041	0.00	\$2,041	0.00	\$2,041	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - DONATED FUNDS	\$65,950	0.24	\$449,602	0.00	\$449,602	0.00	\$451,643	0.00	\$451,643	0.00	\$451,643	0.00	\$451,643	0.00
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Division of Community & Public Health Program Operations - Section 10.700

Pg. 66

Description: The Division of Community and Public Health works with communities, local public health agencies, schools, organizations, and the healthcare delivery system to support and strengthen Missouri's communities in wellness and health promotion, disease prevention, disease prevention and control, and primary healthcare needs.

Legal Base: Health Statistics Program 188.052, 191.745, 192.025, 192.040, 192.067, 192.068, 192.323, 192.665-667, 192.735-739, 193.045, 260.395.7(5)
Vital Records Program 188.047-055, 192.016, 192.060, 193.005-325, 194.200, 453.100, 453.170
Office of Surveillance 191.677, 192.020, 192.031, 199.180, 199.190, 199.350, 210.050, 701.326, 701.326, 701.328, Various Federal Codes
Office of Women's Health 192.965, 192.968
OSEPHI 192.650-657 RSMo

Funding Source: General Revenue, Federal, MO Public Health Services, Donated Funds, Document Services Fund, Health Initiatives Fund, Health Access Incentive Fund, Environmental Radiation Monitoring Fund, Donated Funds, Organ Donor, Hazardous Waste Fund, Putative Father Registry, Governor's Council on Physical Fitness Trust

FY 2016 GR W/H: \$0

Budget Unit: 58030C

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$300,000 FED (E&E \$293,525; PSD \$6,475) from The Office of Emergency Coordination (10.740) based on planned expenditures.

Core Reallocation Out: (\$1,000) OTH E&E to DCPH Lead Loan Abatement Program (10.710) based on planned expenditures.

Core Reallocations: \$353,620 OTH from E&E to PSD based on planned expenditures.
\$200 OTH from PSD to E&E based on planned expenditures.
\$10,849 FED from PSD to E&E based on planned expenditures.
\$1,000 FED from E&E to PSD based on planned expenditures.

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

Core Reductions: (8FTE) (\$439,886) (PS \$386,266; E&E 33,620) FED (\$20,000) OTH PSD, reallocated funding to new section for Show Me Healthy Women (10.713).
(\$32,548) OTH PSD, funding was added to Show Me Healthy Women (10.713) during the House stage, which should have been core reallocated from this section.

CONFERENCE:

No Additional Changes

Committee Markup Annual	FY 2017 Department of Health and Senior Services												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.700														
DIV COMMUNITY & PUBLIC HLTH - 58030C														
CORE														
PERSONAL SERVICES	22,648,976	521.05	24,166,731	545.63	24,166,731	545.63	24,166,731	545.63	24,166,731	545.63	23,780,465	537.63	23,780,465	537.63
GENERAL REVENUE	6,120,109	148.71	6,291,669	136.74	6,291,669	136.74	6,291,669	136.74	6,291,669	136.74	6,291,669	136.74	6,291,669	136.74
FEDERAL FUNDS	14,881,397	331.27	15,778,459	350.77	15,778,459	350.77	15,778,459	350.77	15,778,459	350.77	15,392,193	342.77	15,392,193	342.77
OTHER FUNDS	1,647,470	41.07	2,096,603	58.12	2,096,603	58.12	2,096,603	58.12	2,096,603	58.12	2,096,603	58.12	2,096,603	58.12
EXPENSE & EQUIPMENT	3,918,093	0.00	4,513,385	0.00	4,462,339	0.00	4,462,339	0.00	4,462,339	0.00	4,428,719	0.00	4,428,719	0.00
FEDERAL FUNDS	3,239,121	0.00	3,275,833	0.00	3,579,207	0.00	3,579,207	0.00	3,579,207	0.00	3,545,587	0.00	3,545,587	0.00
OTHER FUNDS	678,972	0.00	1,237,552	0.00	883,132	0.00	883,132	0.00	883,132	0.00	883,132	0.00	883,132	0.00
PROGRAM-SPECIFIC	325,889	0.00	163,702	0.00	513,748	0.00	513,748	0.00	513,748	0.00	461,200	0.00	461,200	0.00
FEDERAL FUNDS	70,431	0.00	79,122	0.00	75,748	0.00	75,748	0.00	75,748	0.00	75,748	0.00	75,748	0.00
OTHER FUNDS	255,458	0.00	84,580	0.00	438,000	0.00	438,000	0.00	438,000	0.00	385,452	0.00	385,452	0.00
TOTAL	\$26,892,958	521.05	\$28,843,818	545.63	\$29,142,818	545.63	\$29,142,818	545.63	\$29,142,818	545.63	\$28,670,384	537.63	\$28,670,384	537.63
Core Reallocations-To align appropriations & FTE with estimated expenditures.														

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	483,637	0.00	483,637	0.00	483,637	0.00	483,637	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	125,832	0.00	125,832	0.00	125,832	0.00	125,832	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	315,570	0.00	315,570	0.00	315,570	0.00	315,570	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	42,235	0.00	42,235	0.00	42,235	0.00	42,235	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$483,637	0.00	\$483,637	0.00	\$483,637	0.00	\$483,637	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.														

Committee Markup Annual	FY 2017 Department of Health and Senior Services												Regular House Bills	
	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.700														
DIV COMMUNITY & PUBLIC HLTH - 58030C														
Newborn Screening - 1580007														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	15,000	1.00	15,000	1.00	15,000	1.00	15,000	1.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	15,000	1.00	15,000	1.00	15,000	1.00	15,000	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$20,000	1.00	\$20,000	1.00	\$20,000	1.00	\$20,000	1.00
For severe combined immunodeficiency (SCID) testing and cost-to-continue for Nieman-Pick testing.														

TOTAL - DIV COMMUNITY & PUBLIC HLTH	\$26,892,958	521.05	\$28,843,818	545.63	\$29,142,818	545.63	\$29,646,455	546.63	\$29,646,455	546.63	\$29,174,021	538.63	\$29,174,021	538.63
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Description: This section provides funding to support contracts with all 115 local public health agencies to carry out disease surveillance, communicable disease investigation and control, health protection activities like inspection of regulated facilities, enforcement of public health laws, health promotion and education. The funding also assists local agencies to assess the health of their communities, to develop policy and plans to improve health, and to develop capacity within local public health systems.

Legal Base: None

Funding Source: General Revenue, Federal

FY 2016 GR W/H: \$0

Budget Unit: 58230C

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$49,111 GR from E&E to PSD based on planned expenditures.

GOVERNOR:

No Additional Changes

HOUSE:

Core Reduction: (\$375,000) GR PSD, added to new section 10.723 for Diaper Bank Grants.

SENATE:

Core Restoration: \$375,000 GR PSD.

CONFERENCE:

No Additional Changes

Committee Markup Annual	FY 2017 Department of Health and Senior Services												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.705														
CORE PUBLIC HLTH FUNCTIONS - 58230C														
CORE														
EXPENSE & EQUIPMENT	9,996	0.00	59,417	0.00	10,306	0.00	10,306	0.00	10,306	0.00	10,306	0.00	10,306	0.00
GENERAL REVENUE	9,996	0.00	59,417	0.00	10,306	0.00	10,306	0.00	10,306	0.00	10,306	0.00	10,306	0.00
PROGRAM-SPECIFIC	10,413,014	0.00	10,463,275	0.00	10,512,386	0.00	10,512,386	0.00	10,137,386	0.00	10,512,386	0.00	10,512,386	0.00
GENERAL REVENUE	3,213,014	0.00	3,263,275	0.00	3,312,386	0.00	3,312,386	0.00	2,937,386	0.00	3,312,386	0.00	3,312,386	0.00
FEDERAL FUNDS	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00
TOTAL	\$10,423,010	0.00	\$10,522,692	0.00	\$10,522,692	0.00	\$10,522,692	0.00	\$10,147,692	0.00	\$10,522,692	0.00	\$10,522,692	0.00

Division of Community & Public Health Programs & Contracts - Section 10.710

Pg. 101

Description: This section provides funding to support contracts and other program purchases for public health activities relating to environmental health and communicable diseases.

Legal Base:

Funding Source: General Revenue, Federal, Missouri Lead Abatement Loan (0893), Health Initiatives, Smith Memorial Endowment (0873), Child Special Healthcare Needs (0950), Organ Donor (0824), Brain Injury Fund (0742), MO Public Health Services (0298), Breast Cancer Awareness Trust (0915)

FY 2016 GR W/H: \$0

Budget Unit: 58420C

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocations: \$365,545 GR from E&E to PSD based on planned expenditures.
\$2,968,429 from E&E to PSD (FED \$2,963,429; OTH \$5,000) based on planned expenditures.
\$200 FED from PSD to E&E based on planned expenditures.

Core Reallocation In: \$3,000,000 FED (PSD \$1,500,000; E&E \$1,500,000) from WIC (10.720) and the Office of Emergency Coordination (10.740).

GOVERNOR:

No Additional Changes

HOUSE:

Core Reduction: (\$3,230,904) (FED \$2,230,904; GR \$500,000) PSD (FED \$500,000) E&E, added as an NDI to the new section for Show Me Healthy Women (10.713).

SENATE:

Core Restoration: \$870,392 FED (E&E \$500,000; PSD \$370,392) restore funding incorrectly reallocated to the new section for Show Me Healthy Women (10.713).

CONFERENCE:

No Additional Changes

Committee Markup Annual

FY 2017 Department of Health and Senior Services

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710														
DIV COMM & PUBLIC HLTH PROGRAMS - 58420C														
CORE														
EXPENSE & EQUIPMENT	3,435,810	0.00	6,544,540	0.00	4,710,766	0.00	4,710,766	0.00	4,210,766	0.00	4,710,766	0.00	4,710,766	0.00
GENERAL REVENUE	176,594	0.00	605,294	0.00	239,749	0.00	239,749	0.00	239,749	0.00	239,749	0.00	239,749	0.00
FEDERAL FUNDS	3,259,216	0.00	5,889,246	0.00	4,426,017	0.00	4,426,017	0.00	3,926,017	0.00	4,426,017	0.00	4,426,017	0.00
OTHER FUNDS	0	0.00	50,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00
PROGRAM-SPECIFIC	28,265,742	0.00	24,637,972	0.00	29,471,746	0.00	29,471,746	0.00	26,740,842	0.00	27,111,234	0.00	27,111,234	0.00
GENERAL REVENUE	2,042,105	0.00	1,826,238	0.00	2,191,783	0.00	2,191,783	0.00	1,691,783	0.00	1,691,783	0.00	1,691,783	0.00
FEDERAL FUNDS	26,219,320	0.00	22,811,734	0.00	27,274,963	0.00	27,274,963	0.00	25,044,059	0.00	25,414,451	0.00	25,414,451	0.00
OTHER FUNDS	4,317	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	\$31,701,552	0.00	\$31,182,512	0.00	\$34,182,512	0.00	\$34,182,512	0.00	\$30,951,608	0.00	\$31,822,000	0.00	\$31,822,000	0.00
Core Reallocations-To align appropriations & FTE with estimated expenditures.														

Metabolic Formula - 1580003														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	45,834	0.00	45,834	0.00	45,834	0.00	45,834	0.00	45,834	0.00
GENERAL REVENUE	0	0.00	0	0.00	45,834	0.00	45,834	0.00	45,834	0.00	45,834	0.00	45,834	0.00
TOTAL	\$0	0.00	\$0	0.00	\$45,834	0.00	\$45,834	0.00	\$45,834	0.00	\$45,834	0.00	\$45,834	0.00
Requested funding is based on actual expenditures for dietary formula plus an inflationary factor of five percent for anticipated increased costs.														

TOTAL - DIV COMM & PUBLIC HLTH PROGRA	\$31,701,552	0.00	\$31,182,512	0.00	\$34,228,346	0.00	\$34,228,346	0.00	\$30,997,442	0.00	\$31,867,834	0.00	\$31,867,834	0.00
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Division of Community & Public Health - Lead Abatement Loan Program - Section 10.710

Pg. 105

Description: Funding in this section allows the Department of Health and Senior Services to develop a program that provides financial assistance via loans or grants to owners of dwellings or child-occupied facilities for performing lead abatement projects. The Missouri Lead Abatement Loan Fund in the state treasury receives appropriations by the General Assembly, repayments by applicants of loans made pursuant to Section 701.337, RSMo, including interest on such loans, and any gifts, bequests, donations or other payments deposited into the fund. DHSS works with Community Action Agencies to develop grant programs to encourage lead abatement projects in places where children could be at risk of lead exposure. Funding for the Lead Abatement Loan Program (the statute authorizes either loans or grants) was originally from a settlement agreement between the state of Missouri and a railroad with the proceeds deposited into the Lead Abatement Loan Fund.

Legal Base: 701.337 RSMo

Funding Source: Missouri Lead Abatement Loan Fund (0893)

FY 2016 GR W/H: \$0

Budget Unit: 58425C

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$1,000 OTH E&E, from DCPH Program Operations (10.700) based on planned expenditures.

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Committee Markup Annual	FY 2017 Department of Health and Senior Services												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710														
LEAD ABATEMENT LOAN PRGM - 58425C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER FUNDS	0	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00
Core Reallocations-To align appropriations & FTE with estimated expenditures.														

Division of Community & Public Health - Medications- Section 10.710

Pg. 106

Description: Funding in this section helps ensure that HIV+ Missourians receive appropriate treatment of their HIV disease, the primary goal of the HIV Client Care Services program. The program funds medications for low-income, uninsured, non-Medicaid-eligible HIV+ clients with an estimated 1,900 clients enrolled in the program. The medications provide HIV+ Missourians with access to adequate medical care and treatments, specifically medications therapy which meets National Institutes of Health guidelines. Ensuring that HIV+ clients are on appropriate medications will result in a decreased incidence of new AIDS diagnosis as well as a decreased number of AIDS-related deaths in Missouri. Missouri receives over \$9 million in federal funding for medications. The federal Ryan White CARE Act which provides the federal funding for the medications requires “maintenance of effort” (state funding for HIV programs each year must be equal to or greater than the level of funding the year before).

Legal Base: Federal Statute: Public Law 101-381 (Ryan White CARE Act), AIDS Housing Opportunity Act, 42 USC Sec. 12901

Funding Source: General Revenue and Federal Funds

FY 2016 GR W/H: \$0

Budget Unit: 58445C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

Committee Markup Annual	FY 2017 Department of Health and Senior Services												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710														
MEDICATIONS PROGRAMS - 58445C														
CORE														
PROGRAM-SPECIFIC	46,966,234	0.00	46,745,624	0.00	46,745,624	0.00	46,745,624	0.00	46,745,624	0.00	46,745,624	0.00	46,745,624	0.00
GENERAL REVENUE	4,526,156	0.00	4,305,546	0.00	4,305,546	0.00	4,305,546	0.00	4,305,546	0.00	4,305,546	0.00	4,305,546	0.00
FEDERAL FUNDS	42,440,078	0.00	42,440,078	0.00	42,440,078	0.00	42,440,078	0.00	42,440,078	0.00	42,440,078	0.00	42,440,078	0.00
TOTAL	\$46,966,234	0.00	\$46,745,624	0.00	\$46,745,624	0.00	\$46,745,624	0.00	\$46,745,624	0.00	\$46,745,624	0.00	\$46,745,624	0.00

ADAP - 1580002														
PROGRAM-SPECIFIC	0	0.00	0	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00

This request results from a combination of increased participants in the AIDS Drug Assistance Program (ADAP) program and increased costs for HIV/AIDS medications. The number of ADAP program participants continue to increase due to efforts within the HIV Medical Case Management system to retain and/or reengage individuals who had not been regularly accessing HIV medical care. In addition, the FDA has approved new, more expensive antiretrovirals, increasing programmatic costs. DHSS projects ADAP expenditures will increase by \$6 million as a result of these factors. The increased cost for ADAP can be covered with federal funding that is available to the state through pharmaceutical rebates on the cost of HIV/AIDS medications.

HIV/HVC Pilot Project - 1580014														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00

Committee Markup Annual

FY 2017 Department of Health and Senior Services

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710														
MEDICATIONS PROGRAMS - 58445C														
HIV/HVC Pilot Project - 1580014														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00

For the purpose of analyzing the Missouri HIV/HVC co-infection rate, and to develop screening protocols and concurrent treatment regimens.

TOTAL - MEDICATIONS PROGRAMS	\$46,966,234	0.00	\$46,745,624	0.00	\$52,745,624	0.00	\$52,745,624	0.00	\$52,745,624	0.00	\$53,245,624	0.00	\$53,245,624	0.00
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Description: This section provides funding for the Children with Special Health Care Needs Program, which provides early identification of needs and health services for children who have chronic disease, birth defects and other conditions such as cerebral palsy, congenital heart defects, hearing loss and cystic fibrosis; continuing education for health professionals in communities and schools regarding children with special health care needs. The program assures early special health care needs identification and services including medical care and hospitalization for children birth to age 21. Services include sub-specialty, specialty and preventive primary care for those with chronic diseases, birth defects and other conditions causing problems in daily functioning.

Legal Base: State Statutes Sections 191.725-191.745, 201.010 – 201.130 RSMo, Federal Statutes: Title V of Social Security Act, MCH Block Grant Sec. 501-510, Title XIX Social Security Act

Funding Source: General Revenue, Child Special Health Care Needs (0950), Smith Memorial Endowment Fund (0873)

FY 2016 GR W/H: \$0

Budget Unit: 58570C

CORE ADJUSTMENTS

DEPARTMENT:
No Change

GOVERNOR:
No Change

HOUSE:
No Change

SENATE:
No Change

CONFERENCE:
No Change

Committee Markup Annual

FY 2017 Department of Health and Senior Services

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710														
CHILD W/SPECIAL HLTH NEEDS - 58570C														
CORE														
EXPENSE & EQUIPMENT	625,240	0.00	646,481	0.00	646,481	0.00	646,481	0.00	646,481	0.00	646,481	0.00	646,481	0.00
GENERAL REVENUE	588,286	0.00	606,481	0.00	606,481	0.00	606,481	0.00	606,481	0.00	606,481	0.00	606,481	0.00
OTHER FUNDS	36,954	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
PROGRAM-SPECIFIC	349,607	0.00	360,419	0.00	360,419	0.00	360,419	0.00	360,419	0.00	360,419	0.00	360,419	0.00
GENERAL REVENUE	349,607	0.00	360,419	0.00	360,419	0.00	360,419	0.00	360,419	0.00	360,419	0.00	360,419	0.00
TOTAL	\$974,847	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00

TOTAL - CHILD W/SPECIAL HLTH NEEDS	\$974,847	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00
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Description: This section provides funding for assistance in locating, coordinating and purchasing rehabilitation and psychological services for individuals who have reached their 21st birthday and survived a traumatic brain injury. Treatment services include evaluation; an assessment of needs; information and education on the cause and effects of traumatic brain injury and preventing secondary conditions; service plan of interventions to meet the needs; assistance in locating and accessing services such as medical care, housing, counseling, transportation, rehabilitation, vocational training, cognitive/behavioral training and regular evaluations and updates of the service plan. The program goal is to enable survivors to return to a productive lifestyle in their local community. Traumatic brain injury survivors whose income is less than 185% of the federal poverty level are eligible for rehabilitation services when no other funding source is available.

Legal Base: State Statute Sections: 192.735-192.745, 199.003 – 199.051 RSMo, Federal Statute Title XIX Social Security Act

Funding Source: General Revenue, Federal Funds

FY 2016 GR W/H: \$0

Budget Unit: 58580C

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocations: \$233,080 from PSD to E&E (GR \$110,491; OTH \$122,589) based on planned expenditures.

GOVERNOR:

Core Reduction: (\$948,381) E&E (GR \$350,000; FED \$598,381), reduction of FY16 NDI Brain Injury Waiver Services.

HOUSE:

Core Restoration: \$948,381 E&E (GR \$350,000; FED \$598,381), restoration of FY16 NDI Brain Injury Waiver Services.

SENATE:

Core Reduction: (\$948,381) E&E (GR \$350,000; FED \$598,381), reduction of FY16 NDI Brain Injury Waiver Services.

CONFERENCE:

Core Restoration: \$948,381 E&E (GR \$350,000; FED \$598,381), restoration of FY16 NDI Brain Injury Waiver Services.

Committee Markup Annual	FY 2017 Department of Health and Senior Services												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710														
BRAIN INJURY SERVICES - 58580C														
CORE														
EXPENSE & EQUIPMENT	1,135,441	0.00	1,944,950	0.00	2,178,030	0.00	1,229,649	0.00	2,178,030	0.00	1,229,649	0.00	2,178,030	0.00
GENERAL REVENUE	835,421	0.00	1,060,440	0.00	1,170,931	0.00	820,931	0.00	1,170,931	0.00	820,931	0.00	1,170,931	0.00
FEDERAL FUNDS	0	0.00	598,381	0.00	598,381	0.00	0	0.00	598,381	0.00	0	0.00	598,381	0.00
OTHER FUNDS	300,020	0.00	286,129	0.00	408,718	0.00	408,718	0.00	408,718	0.00	408,718	0.00	408,718	0.00
PROGRAM-SPECIFIC	643,969	0.00	1,038,156	0.00	805,076	0.00	805,076	0.00	805,076	0.00	805,076	0.00	805,076	0.00
GENERAL REVENUE	142,539	0.00	257,438	0.00	146,947	0.00	146,947	0.00	146,947	0.00	146,947	0.00	146,947	0.00
FEDERAL FUNDS	159,229	0.00	191,947	0.00	191,947	0.00	191,947	0.00	191,947	0.00	191,947	0.00	191,947	0.00
OTHER FUNDS	342,201	0.00	588,771	0.00	466,182	0.00	466,182	0.00	466,182	0.00	466,182	0.00	466,182	0.00
TOTAL	\$1,779,410	0.00	\$2,983,106	0.00	\$2,983,106	0.00	\$2,034,725	0.00	\$2,983,106	0.00	\$2,034,725	0.00	\$2,983,106	0.00
Core Reallocations-To align appropriations & FTE with estimated expenditures.														
Brain Injury Waiver - 1580012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,091,214	0.00	0	0.00	1,091,214	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00	0	0.00	400,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	691,214	0.00	0	0.00	691,214	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,091,214	0.00	\$0	0.00	\$1,091,214	0.00
Additional funding for costs associated with implementation of Brain Injury Waiver Services including funding to revise the current computer system as needed, as well as the necessary staff to carry out assessments or administrative functions.														
TOTAL - BRAIN INJURY SERVICES	\$1,779,410	0.00	\$2,983,106	0.00	\$2,983,106	0.00	\$2,034,725	0.00	\$4,074,320	0.00	\$2,034,725	0.00	\$4,074,320	0.00

Division of Community & Public Health - Genetic Services - Section 10.710

Pg. 110

Description: This section provides funding for programs benefiting individuals with genetic disorders by providing screening, diagnostic evaluations and counseling through genetic tertiary centers and sickle cell resource centers for Missourians with genetic diseases; and providing treatment services for adults with cystic fibrosis, hemophilia and sickle cell disease, and formula for children and adults with metabolic conditions who meet financial eligibility requirements at or below 185% of federal poverty guidelines. The Hemophilia program assists persons with hemophilia to obtain blood products used in home therapy and provides individuals with annual comprehensive exams. The Sickle Cell Anemia program provides information to the public and health professional community about sickle cell anemia and sickle cell trait. Counseling and referral services are provided for individuals who test positive for the trait. The Cystic Fibrosis program provides outpatient clinic visits, laboratory and pulmonary function testing, equipment purchase or rental, radiology, physician fees, and prescriptions.

Legal Base: State Statutes Sections: 191.300-191.380-Genetics Program, 191.335-Hemophilia, 191.365-191.370-Sickle Cell, 191.380-Cystic Fibrosis RSMo, Federal Statutes Sections: Title V Social Security Act, MCH Block Grant Section 051-510

Funding Source: General Revenue, MO Public Health Services (0298)

FY 2016 GR W/H: \$0

Budget Unit: 58620C

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocations: \$22,055 GR from PSD to E&E, based on planned expenditures.

GOVERNOR:

No Additional Changes

HOUSE:

Core Reduction: (\$20,000) OTH PSD, added as an NDI to the new section for Show Me Healthy Women (10.713).

SENATE:

Core Restoration: \$20,000 OTH PSD, funding was incorrectly added to the new section for Show Me Healthy Women (10.713).

CONFERENCE:

No Additional Changes

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Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710														
GENETICS PROGRAM - 58620C														
CORE														
EXPENSE & EQUIPMENT	86,961	0.00	67,595	0.00	89,650	0.00	89,650	0.00	89,650	0.00	89,650	0.00	89,650	0.00
GENERAL REVENUE	86,961	0.00	67,595	0.00	89,650	0.00	89,650	0.00	89,650	0.00	89,650	0.00	89,650	0.00
PROGRAM-SPECIFIC	1,606,965	0.00	1,718,537	0.00	1,696,482	0.00	1,696,482	0.00	1,676,482	0.00	1,696,482	0.00	1,696,482	0.00
GENERAL REVENUE	142,330	0.00	168,787	0.00	146,732	0.00	146,732	0.00	146,732	0.00	146,732	0.00	146,732	0.00
OTHER FUNDS	1,464,635	0.00	1,549,750	0.00	1,549,750	0.00	1,549,750	0.00	1,529,750	0.00	1,549,750	0.00	1,549,750	0.00
TOTAL	\$1,693,926	0.00	\$1,786,132	0.00	\$1,786,132	0.00	\$1,786,132	0.00	\$1,766,132	0.00	\$1,786,132	0.00	\$1,786,132	0.00

TOTAL - GENETICS PROGRAM	\$1,693,926	0.00	\$1,786,132	0.00	\$1,786,132	0.00	\$1,786,132	0.00	\$1,766,132	0.00	\$1,786,132	0.00	\$1,786,132	0.00
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Division of Community & Public Health – Show-Me Healthy Women - Section 10.713

Description: This section provides funding for the Show-Me Healthy Women Program.

Legal Base: None

Funding Source: GR, Federal Funds, MO Public Health Services Fund (0298), DHSS Donated Fund (0658)

FY 2016 GR W/H: \$0

CORE ADJUSTMENTS

HOUSE:

New Decision Item: \$3,230,904 (FED \$2,230,904; GR \$500,000) PSD (FED \$500,000) E&E, core reduced from DCPH Programs and Contracts (10.710).
\$20,000 OTH PSD, core reduced from DCPH Genetics Services (10.710).
\$32,548 OTH PSD, new appropriation authority (core reduced from 10.700 during the Senate stage).

SENATE:

New Decision Item: (\$20,000) OTH PSD, restored to DCPH Genetics Services (10.710).
(\$870,392) FED (E&E \$500,000; PSD \$370,392) restored to DCPH Programs and Contracts (10.710).
8FTE \$439,886 (PS \$386,266; E&E 33,620) FED (\$20,000) OTH PSD, from DCPH Program Operations (10.700).

CONFERENCE:

No Additional Changes

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.713														
SHOW-ME HEALTHY WOMEN - 58583C														
Show-Me Healthy Women - 1580008														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	386,266	8.00	386,266	8.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	386,266	8.00	386,266	8.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	33,620	0.00	33,620	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	33,620	0.00	33,620	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,783,452	0.00	2,413,060	0.00	2,413,060	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,230,904	0.00	1,860,512	0.00	1,860,512	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	52,548	0.00	52,548	0.00	52,548	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,283,452	0.00	\$2,832,946	8.00	\$2,832,946	8.00
Funding was broken out of 10.710 and placed in its own HB Section 10.713 for transparency and tracking														

TOTAL - SHOW-ME HEALTHY WOMEN	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,283,452	0.00	\$2,832,946	8.00	\$2,832,946	8.00
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Description: This section provides funding for Tobacco Cessation. Legal Base: None Funding Source: GR, Federal Funds FY 2016 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No Change

GOVERNOR:
No Change

HOUSE:
No Change

SENATE:
No Change

CONFERENCE:
No Change

Committee Markup Annual	FY 2017 Department of Health and Senior Services												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.715														
TOBACCO CESSATION - 58585C														
CORE														
PROGRAM-SPECIFIC	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
FEDERAL FUNDS	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

Division of Community & Public Health - Women, Infants and Children Supplemental Nutrition Program Distributions (WIC) - Section 10.720

Pg. 180

Description: This section provides funding for the Women, Infants, and Children (WIC) Supplemental Nutrition program. The WIC program includes health screening and risk assessment, nutrition counseling, breastfeeding promotion and support, referrals to health care, and supplemental prescribed foods.

Legal Base: Federal Statutes: 7 USC 612C Farm Security & Rural Investment Act of 2002; 7 CFR Part 247, 42 USC 1766, National School Lunch Act Section 17-CACF, 7 CFR, Part 226, 42 USC 1788 Child Nutrition Act of 1966 as amended through PL 106-580, 2000; 7 CFR Part 246 (Federal), CCS#2 SB 8 & 173 (State)-WIC Breastfeeding, 42 USC 1761, National School Lunch Act, Section 13 & 17, SFSP for Children; 7 CFR Part 225

Funding Source: Federal Funds

FY 2016 GR W/H: \$0

Budget Unit: 58590C

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$93,316 FED from E&E to PSD based on planned expenditures.

Core Reallocation Out: (\$1,500,000) FED PSD, to DCPH Programs & Contracts (10.710) based on planned expenditures.

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Committee Markup Annual	FY 2017 Department of Health and Senior Services										Regular House Bills			
	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.720														
WIC SUPP FOOD DISTRIBUTION - 58590C														
CORE														
EXPENSE & EQUIPMENT	709,094	0.00	849,743	0.00	756,427	0.00	756,427	0.00	756,427	0.00	756,427	0.00	756,427	0.00
FEDERAL FUNDS	709,094	0.00	849,743	0.00	756,427	0.00	756,427	0.00	756,427	0.00	756,427	0.00	756,427	0.00
PROGRAM-SPECIFIC	121,573,470	0.00	129,595,241	0.00	128,188,557	0.00	128,188,557	0.00	128,188,557	0.00	128,188,557	0.00	128,188,557	0.00
FEDERAL FUNDS	121,573,470	0.00	129,595,241	0.00	128,188,557	0.00	128,188,557	0.00	128,188,557	0.00	128,188,557	0.00	128,188,557	0.00
TOTAL	\$122,282,564	0.00	\$130,444,984	0.00	\$128,944,984	0.00	\$128,944,984	0.00	\$128,944,984	0.00	\$128,944,984	0.00	\$128,944,984	0.00
Core Reallocations-To align appropriations & FTE with estimated expenditures.														
TOTAL - WIC SUPP FOOD DISTRIBUTION	\$122,282,564	0.00	\$130,444,984	0.00	\$128,944,984	0.00	\$128,944,984	0.00	\$128,944,984	0.00	\$128,944,984	0.00	\$128,944,984	0.00

Division of Community & Public Health - Child and Adult Care Food Program - Section 10.720

Pg. 183

Description: The Child and Adult Care Food Program is mandated by Section 187 of the National School Lunch Act. The Act authorizes USDA funded assistance to states through grants-in-aid and other means to initiate, maintain, and expand non-profit food service programs for children and adults in nonresidential institutions that provide care during the day. To participate, childcare facilities must be licensed. Family day care home providers in low-income areas based on census or school data are eligible for a higher rate of reimbursement for meals. Child and adult care centers serving low-income children or adults may receive a higher rate of reimbursement on a per participant basis for those participants who are below 185% of the current year's federal poverty guidelines.

Legal Base: State Statute Sections 208.603 and 210.251 RSMo, Federal Statutes: 7 USC 612C Farm Security & Rural Investment Act of 2002; 7 CFR Part 247, 42 USC 1766, National School Lunch Act Section 17-CACF, 7 CFR, Part 226, 42 USC 1788 Child Nutrition Act of 1966 as amended through PL 106-580, 2000; 7 CFR Part 246 (Federal), CCS#2 SB 8 & 173 (State)-WIC Breastfeeding, 42 USC 1761, National School Lunch Act, Section 13 & 17, SFSP for Children; 7 CFR Part 225

Funding Source: Federal Funds

FY 2016 GR W/H: \$0

Budget Unit: 58600C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

Committee Markup Annual	FY 2017 Department of Health and Senior Services												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.720														
CHILD & ADULT CARE FOOD PRGM - 58600C														
CORE														
PROGRAM-SPECIFIC	49,988,363	0.00	52,735,867	0.00	52,735,867	0.00	52,735,867	0.00	52,735,867	0.00	52,735,867	0.00	52,735,867	0.00
FEDERAL FUNDS	49,988,363	0.00	52,735,867	0.00	52,735,867	0.00	52,735,867	0.00	52,735,867	0.00	52,735,867	0.00	52,735,867	0.00
TOTAL	\$49,988,363	0.00	\$52,735,867	0.00	\$52,735,867	0.00	\$52,735,867	0.00	\$52,735,867	0.00	\$52,735,867	0.00	\$52,735,867	0.00
TOTAL - CHILD & ADULT CARE FOOD PRGM	\$49,988,363	0.00	\$52,735,867	0.00	\$52,735,867	0.00	\$52,735,867	0.00	\$52,735,867	0.00	\$52,735,867	0.00	\$52,735,867	0.00

Division of Community & Public Health - Summer Food Service Program - Section 10.720

Pg. 184

Description: This section reimburses agencies providing nutritious meals to needy children age 18 and under during the summer when the National School Lunch Program is not in operation. The program is also available to developmentally disabled adults who participate in school-sponsored programs during the school year.

Legal Base: Federal Statutes: 7 USC 612C Farm Security & Rural Investment Act of 2002; 7 CFR Part 247, 42 USC 1766, National School Lunch Act Section 17-CACF, 7 CFR, Part 226, 42 USC 1788 Child Nutrition Act of 1966 as amended through PL 106-580, 2000; 7 CFR Part 246 (Federal), CCS#2 SB 8 & 173 (State)-WIC Breastfeeding, 42 USC 1761, National School Lunch Act, Section 13 & 17, SFSP for Children; 7 CFR Part 225

Funding Source: Federal Funds

FY 2016 GR W/H: \$0

Budget Unit: 58610C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

Committee Markup Annual	FY 2017 Department of Health and Senior Services												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.720														
SUMMER FOOD SVCS PROGRAM DIST - 58610C														
CORE														
PROGRAM-SPECIFIC	11,504,507	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00
FEDERAL FUNDS	11,504,507	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00
TOTAL	\$11,504,507	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00
TOTAL - SUMMER FOOD SVCS PROGRAM DI	\$11,504,507	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00

Division of Community & Public Health – Diaper Bank Grants - Section 10.723

Description: Funding for Diaper Bank Grants
Funding Source: General Revenue
FY 2016 GR W/H: \$0

CORE ADJUSTMENTS

HOUSE:

New Decision Item: \$375,000 GR PSD, cut from Core Public Health Functions (10.705).

SENATE:

Did not recommend this New Decision Item.

CONFERENCE:

New Decision Item: \$100,000 GR PSD, One-time funding.

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FY 2017 Department of Health and Senior Services

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.723														
DIAPER BANK GRANTS - 58035C														
Grants for Diaper Banks - 1580009														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	375,000	0.00	0	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	375,000	0.00	0	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$375,000	0.00	\$0	0.00	\$100,000	0.00
One-time funding for Diaper Banks														

TOTAL - DIAPER BANK GRANTS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$375,000	0.00	\$0	0.00	\$100,000	0.00
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Division of Community and Public Health – Sexual Violence Victims Services - Section 10.725

Pg. 204

Description: Provides sexual violence primary prevention education and training, as well as advocacy and counseling services to victims of sexual violence.

Legal Base:

Funding Source: Federal Funds

FY 2016 GR W/H: \$0

Budget Unit: 58021C

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$30,000 FED from PSD to E&E based on planned expenditures.

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Committee Markup Annual	FY 2017 Department of Health and Senior Services												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.725														
SEXUAL VIOLENCE VICTIMS SERVCS - 58021C														
CORE														
EXPENSE & EQUIPMENT	43,979	0.00	15,460	0.00	45,460	0.00	45,460	0.00	45,460	0.00	45,460	0.00	45,460	0.00
FEDERAL FUNDS	43,979	0.00	15,460	0.00	45,460	0.00	45,460	0.00	45,460	0.00	45,460	0.00	45,460	0.00
PROGRAM-SPECIFIC	522,357	0.00	776,674	0.00	746,674	0.00	746,674	0.00	746,674	0.00	746,674	0.00	746,674	0.00
FEDERAL FUNDS	522,357	0.00	776,674	0.00	746,674	0.00	746,674	0.00	746,674	0.00	746,674	0.00	746,674	0.00
TOTAL	\$566,336	0.00	\$792,134	0.00	\$792,134	0.00	\$792,134	0.00	\$792,134	0.00	\$792,134	0.00	\$792,134	0.00
Core Reallocations-To align appropriations & FTE with estimated expenditures.														

TOTAL - SEXUAL VIOLENCE VICTIMS SERVC	\$566,336	0.00	\$792,134	0.00	\$792,134	0.00	\$792,134	0.00	\$792,134	0.00	\$792,134	0.00	\$792,134	0.00
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Division of Community and Public Health – OWH & OPCRH - Section 10.725

Pg. 202

Description: The Office of Primary Care and Rural Health, and the Office of Women’s Health. These offices collaborate with other stakeholders to address health inequities in Missouri.

Legal Base: 192.083, RSMo (Office of Minority Health)

Funding Source: General Revenue, Federal, Health Initiatives (0275), Professional and Practical Nursing Student Loan (0565), and DHSS – Donated (0658)

FY 2016 GR W/H: \$0

Budget Unit: 58022C

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocations: \$83,460 from E&E to PSD (FED \$75,462; OTH \$7,998) based on planned expenditures.
Core Reallocations Out: (1 FTE) FED to DSDS Program Operations (10.800) based on planned expenditures.
(\$28,536) FED PS to State Public Health Lab (10.745) based on planned expenditures.

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.725														
OWH AND OPCRH - 58022C														
CORE														
PERSONAL SERVICES	851,024	17.61	934,833	19.20	906,297	18.20	906,297	18.20	906,297	18.20	906,297	18.20	906,297	18.20
FEDERAL FUNDS	696,707	14.31	764,591	15.20	736,055	14.20	736,055	14.20	736,055	14.20	736,055	14.20	736,055	14.20
OTHER FUNDS	154,317	3.30	170,242	4.00	170,242	4.00	170,242	4.00	170,242	4.00	170,242	4.00	170,242	4.00
EXPENSE & EQUIPMENT	261,725	0.00	550,098	0.00	466,638	0.00	466,638	0.00	466,638	0.00	466,638	0.00	466,638	0.00
GENERAL REVENUE	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
FEDERAL FUNDS	251,166	0.00	326,780	0.00	251,318	0.00	251,318	0.00	251,318	0.00	251,318	0.00	251,318	0.00
OTHER FUNDS	10,559	0.00	23,318	0.00	15,320	0.00	15,320	0.00	15,320	0.00	15,320	0.00	15,320	0.00
PROGRAM-SPECIFIC	1,017,038	0.00	926,746	0.00	1,010,206	0.00	1,010,206	0.00	1,010,206	0.00	1,010,206	0.00	1,010,206	0.00
GENERAL REVENUE	194,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	814,740	0.00	926,313	0.00	1,001,775	0.00	1,001,775	0.00	1,001,775	0.00	1,001,775	0.00	1,001,775	0.00
OTHER FUNDS	8,298	0.00	433	0.00	8,431	0.00	8,431	0.00	8,431	0.00	8,431	0.00	8,431	0.00
TOTAL	\$2,129,787	17.61	\$2,411,677	19.20	\$2,383,141	18.20	\$2,383,141	18.20	\$2,383,141	18.20	\$2,383,141	18.20	\$2,383,141	18.20

Core Reallocations-To align appropriations & FTE with estimated expenditures.

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	18,127	0.00	18,127	0.00	18,127	0.00	18,127	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	14,722	0.00	14,722	0.00	14,722	0.00	14,722	0.00

Committee Markup Annual	FY 2017 Department of Health and Senior Services												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.725														
OWH AND OPCRH - 58022C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	18,127	0.00	18,127	0.00	18,127	0.00	18,127	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,405	0.00	3,405	0.00	3,405	0.00	3,405	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,127	0.00	\$18,127	0.00	\$18,127	0.00	\$18,127	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.														

TOTAL - OWH AND OPCRH	\$2,129,787	17.61	\$2,411,677	19.20	\$2,383,141	18.20	\$2,401,268	18.20	\$2,401,268	18.20	\$2,401,268	18.20	\$2,401,268	18.20
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Division of Community and Public Health - Primary Care Resource Initiative Program (PRIMO) - Section 10.730

Pg. 205

Description: The PRIMO program's (Primary Care Resource Initiative for Missouri) goal is to develop a statewide system of community-based systems of care to assure access to primary and essential health care services for all individuals of the state, regardless of their ability to pay. PRIMO utilizes health professional incentives (student loans and forgiveness) and outcomes-based contracts to meet its goal. PRIMO and its partners/contractors recruit individuals from rural and underserved areas into health professional careers in areas of need, develop academic and clinical training programs for health professionals, and build health care delivery systems in underserved communities in the state. Funding for several Area Health Education Centers (AHECs) across the state was eliminated in FY 2011. PRIMO is partially supported by contributions from the Missouri Hospital Association.

Legal Base: State Statute Sections: 191.411, 191.500-Medical Student Loan Program, 191.600-Physician Loan Repayment Program, 335-212-335.257 RSMo; Federal Statute Section 339(0) PHS Act as amended, Sec 1153(bb)(2)(B) ii USC, 8 USC 1182(E) and Sec 214(k)-Immigration and Nationality Act, 8 USC 1184-Immigration and Nationality

Funding Source: Health Access Initiative Fund, Donated Funds, Federal Funds and Nurse Student Loan Repayment Fund

FY 2016 GR W/H: \$250,000

Budget Unit: 58120C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

Core Reduction: (\$250,000) GR PSD, for Area Health Education Centers.

HOUSE:

Core Restoration: \$1 GR PSD, for Area Health Education Centers.

SENATE:

Core Restoration: \$249,999 GR PSD, for Area Health Education Centers.

CONFERENCE:

No Additional Changes

Committee Markup Annual	FY 2017 Department of Health and Senior Services												Regular House Bills	
	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.730														
PRIMO AND LOANS PROGRAM - 58120C														
CORE														
PROGRAM-SPECIFIC	1,552,208	0.00	2,006,236	0.00	2,006,236	0.00	1,756,236	0.00	1,756,237	0.00	2,006,236	0.00	2,006,236	0.00
GENERAL REVENUE	0	0.00	250,000	0.00	250,000	0.00	0	0.00	1	0.00	250,000	0.00	250,000	0.00
OTHER FUNDS	1,552,208	0.00	1,756,236	0.00	1,756,236	0.00	1,756,236	0.00	1,756,236	0.00	1,756,236	0.00	1,756,236	0.00
TOTAL	\$1,552,208	0.00	\$2,006,236	0.00	\$2,006,236	0.00	\$1,756,236	0.00	\$1,756,237	0.00	\$2,006,236	0.00	\$2,006,236	0.00
Core Reallocations-To align appropriations & FTE with estimated expenditures.														
Area Health Education Centers - 1580013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00
Additional funding for Area Health Education Centers														
TOTAL - PRIMO AND LOANS PROGRAM	\$1,552,208	0.00	\$2,006,236	0.00	\$2,006,236	0.00	\$1,756,236	0.00	\$1,756,237	0.00	\$2,256,236	0.00	\$2,256,236	0.00

Division of Community and Public Health - Financial Aid to Medical Students and Medical School Loan Repayment Programs - Section 10.730

Pg. 206

Description: This section provides funding for two loan repayment programs. The Medical Student Loan Program underwrites the cost of a medical student's education (up to \$7,500/year for 4 years) if the student agrees to practice in a medically underserved area. Repayment of 1/4 of the medical student loan is waived for each year the student practices in a medically underserved area after graduation. The Physician Loan Repayment program authorizes the repayment of a physician's medical education loans (up to \$20,000/year for 4 years) if said physician practices in a rural or urban underserved area. The goal of the Health Professional Student Loan Repayment Program is to increase the number of primary care physicians, advanced practice nurses and dentists practicing in underserved areas of the state through loan repayment. To increase access to care for Medicaid and uninsured individuals through acceptance of Medicaid reimbursement and provision of a sliding fee scale, to adjust fees charged to patients according to their ability to pay (family income and size) as condition for contract for loan repayment. This program works in conjunction with the PRIMO program to increase access to care in Missouri.

Legal Base: State Statute Sections: 191.411, 191.500-Medical Student Loan Program, 191.600-Physician Loan Repayment Program, 335-212-335.257 RSMo; Federal Statute Section 339(0) PHS Act as amended, Sec 1153(bb)(2)(B) ii USC, 8 USC 1182(E) and Sec 214(k)-Immigration and Nationality Act, 8 USC 1184-Immigration and Nationality

Funding Source: Health Access Initiative Fund, Donated Funds, Federal Funds, Medical Student Loan Repayment Fund, and Nurse Student Loan Repayment Fund

FY 2016 GR W/H: \$0

Budget Unit: 58130C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

Committee Markup Annual	FY 2017 Department of Health and Senior Services												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.730														
MEDICAL LOAN PROGRAM - 58130C														
CORE														
PROGRAM-SPECIFIC	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00
FEDERAL FUNDS	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00
TOTAL	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00
Core Reallocations-To align appropriations & FTE with estimated expenditures.														

Division of Community Health - Program Operations - Nursing Student Loan/Repayment Programs - Section 10.730

Pg. 207

Description: This section provides funding for loans to student professional nurses (\$5,000/year) and student practical nurses (\$2,500/year). Nursing education loan repayments are provided to RN's (\$5,000/year) working in areas of defined need. The Missouri Professional and Practical Nurse Student Loan Program was enacted to impact the shortage of nurses and access to health care for Missouri citizens. Loans are given to nursing students and are "forgiven" when the recipient graduates and works in a Health Professional Shortage Area (HPSA) in Missouri. Loan repayment is an incentive to get nurses to practice in underserved Missouri facilities in exchange for a contract to help repay their educational debt.

Legal Base: State Statute Sections: 191.411, 191.500-Medical Student Loan Program, 191.600-Physician Loan Repayment Program, 335-212-335.257-Nursing Student Loan Repayment Program RSMo; Federal Statute Section 339(0) PHS Act as amended, Sec 1153(bb)(2)(B) ii USC, 8 USC 1182(E) and Sec 214(k)-Immigration and Nationality Act, 8 USC 1184-Immigration and Nationality

Funding Source: Health Access Initiative Fund, Donated Funds, Federal Funds, Medical Student Loan Repayment Fund, and Nurse Student Loan Repayment Fund

FY 2016 GR W/H: \$0

Budget Unit: 58140C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

Committee Markup Annual	FY 2017 Department of Health and Senior Services												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.730														
NURSE LOAN PROGRAM - 58140C														
CORE														
PROGRAM-SPECIFIC	499,500	0.00	499,752	0.00	499,752	0.00	499,752	0.00	499,752	0.00	499,752	0.00	499,752	0.00
OTHER FUNDS	499,500	0.00	499,752	0.00	499,752	0.00	499,752	0.00	499,752	0.00	499,752	0.00	499,752	0.00
TOTAL	\$499,500	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00
Core Reallocations-To align appropriations & FTE with estimated expenditures.														

Office of Minority Health - Section 10.735

Pg. 221

Description: This section provides funding to support the Office of Minority Health. The office is charged with developing public health interventions and providing technical support to assist in decreasing the rate of health disparity in minority communities.

Legal Base: 192.083, RSMo

Funding Source: General Revenue, Federal Funds

FY 2016 GR W/H: \$0

Budget Unit: 58240C

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$13,230 GR, from E&E to PSD based on planned expenditures.
Core Reallocations Out: (1.75 FTE) FED to DSDS Program Operations (10.800) based on planned expenditures.
(\$136,659) FED (PS \$32,038; E&E \$104,621) to State Public Health Lab (10.745) based on planed expenditures.

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Committee Markup Annual

FY 2017 Department of Health and Senior Services

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.735														
OFFICE OF MINORITY HEALTH - 58240C														
CORE														
PERSONAL SERVICES	175,615	3.96	250,314	6.73	218,276	4.98	218,276	4.98	218,276	4.98	218,276	4.98	218,276	4.98
GENERAL REVENUE	151,389	3.41	188,276	5.00	188,276	4.49	188,276	4.49	188,276	4.49	188,276	4.49	188,276	4.49
FEDERAL FUNDS	24,226	0.55	62,038	1.73	30,000	0.49	30,000	0.49	30,000	0.49	30,000	0.49	30,000	0.49
EXPENSE & EQUIPMENT	124,309	0.00	242,401	0.00	124,550	0.00	124,550	0.00	124,550	0.00	124,550	0.00	124,550	0.00
GENERAL REVENUE	124,309	0.00	137,780	0.00	124,550	0.00	124,550	0.00	124,550	0.00	124,550	0.00	124,550	0.00
FEDERAL FUNDS	0	0.00	104,621	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	51,283	0.00	56,544	0.00	69,774	0.00	69,774	0.00	69,774	0.00	69,774	0.00	69,774	0.00
GENERAL REVENUE	51,283	0.00	56,544	0.00	69,774	0.00	69,774	0.00	69,774	0.00	69,774	0.00	69,774	0.00
TOTAL	\$351,207	3.96	\$549,259	6.73	\$412,600	4.98	\$412,600	4.98	\$412,600	4.98	\$412,600	4.98	\$412,600	4.98
Core Reallocations-To align appropriations & FTE with estimated expenditures.														

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,366	0.00	4,366	0.00	4,366	0.00	4,366	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,766	0.00	3,766	0.00	3,766	0.00	3,766	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	600	0.00	600	0.00	600	0.00	600	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,366	0.00	\$4,366	0.00	\$4,366	0.00	\$4,366	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.														

TOTAL - OFFICE OF MINORITY HEALTH	\$351,207	3.96	\$549,259	6.73	\$412,600	4.98	\$416,966	4.98	\$416,966	4.98	\$416,966	4.98	\$416,966	4.98
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Description: The OEC in collaboration with the State Emergency Management Agency (SEMA) manages the planning and response activities for public health emergencies including natural and man-made disasters. OEC is responsible for two federal grants: the Public Health Emergency Preparedness/Cities Readiness Initiative Grant and the Hospital Preparedness Grant. The OEC provides emergency reporting of and health care guidance for disease outbreaks and other disasters. Coordination of local emergency response plans is managed through contracts with all 115 Missouri local public health agencies.

Legal Base: National Security Act

Funding Source: Federal Funds & Insurance Dedicated Fund (0566)

FY 2016 GR W/H: \$0

Budget Unit: 58020C

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$98,698 FED from E&E to PSD based on planned expenditures.

Core Reallocation Out: (\$1,800,000) FED (E&E \$204,050; PSD \$1,595,950) to DCPH Program Operations (10.700) and DCPH Programs and Contracts (10.710).

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.740														
OFFICE OF EMERGENCY COORD - 58020C														
CORE														
PERSONAL SERVICES	1,680,041	32.24	1,858,315	37.02	1,858,315	37.02	1,858,315	37.02	1,858,315	37.02	1,858,315	37.02	1,858,315	37.02
FEDERAL FUNDS	1,680,041	32.24	1,858,315	37.02	1,858,315	37.02	1,858,315	37.02	1,858,315	37.02	1,858,315	37.02	1,858,315	37.02
EXPENSE & EQUIPMENT	1,246,924	0.00	1,981,254	0.00	1,678,506	0.00	1,678,506	0.00	1,678,506	0.00	1,678,506	0.00	1,678,506	0.00
FEDERAL FUNDS	1,246,924	0.00	1,981,254	0.00	1,678,506	0.00	1,678,506	0.00	1,678,506	0.00	1,678,506	0.00	1,678,506	0.00
PROGRAM-SPECIFIC	10,706,242	0.00	15,588,862	0.00	14,091,610	0.00	14,091,610	0.00	14,091,610	0.00	14,091,610	0.00	14,091,610	0.00
FEDERAL FUNDS	9,706,242	0.00	14,588,862	0.00	13,091,610	0.00	13,091,610	0.00	13,091,610	0.00	13,091,610	0.00	13,091,610	0.00
OTHER FUNDS	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$13,633,207	32.24	\$19,428,431	37.02	\$17,628,431	37.02	\$17,628,431	37.02	\$17,628,431	37.02	\$17,628,431	37.02	\$17,628,431	37.02

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	37,166	0.00	37,166	0.00	37,166	0.00	37,166	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	37,166	0.00	37,166	0.00	37,166	0.00	37,166	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$37,166	0.00	\$37,166	0.00	\$37,166	0.00	\$37,166	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.														

TOTAL - OFFICE OF EMERGENCY COORD	\$13,633,207	32.24	\$19,428,431	37.02	\$17,628,431	37.02	\$17,665,597	37.02	\$17,665,597	37.02	\$17,665,597	37.02	\$17,665,597	37.02
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State Public Health Lab - Section 10.745

Pg. 243

Description: The State Public Health Laboratory operates specialty units in Jefferson City and Poplar Bluff. These laboratories provide services to physicians, veterinarians, law enforcement officers, local and district health personnel, hospitals and private labs. Lab staff conducts serology, virology, mycology, bacteriology, parasitology and chemistry testing; analyze water, milk, food and beverages; and perform newborn metabolic screenings. The State Public Health Laboratory serves as a training facility and reference laboratory for the department and other medical professionals and institutions in the state. This section also funds evaluation programs for municipal, hospital and private laboratories and certifies the supervision and operation of breath alcohol analyzers. The State Public Health Laboratory is the principal laboratory for the investigation of suspected bioterrorism incidents.

Legal Base: State Statutes 577.037-Breath Alcohol Analyzers, 640.100-Water Testing, and 191.311-Genetic Testing, RSMo

Funding Source: General Revenue, Federal, Missouri Public Health Services Fund (0298), Safe Drinking Water Fund (0679), Childhood Lead Testing Fund (0899)

FY 2016 GR W/H: \$0

Budget Unit: 58065C

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation:

\$17,254 GR from PSD to E&E based on planned expenditures.

Reallocation In:

\$165,195 FED (E&E \$25,195; PS \$140,000), from OWH and OPCRH (10.725) and the Office of Minority Health (10.735).

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Committee Markup Annual

FY 2017 Department of Health and Senior Services

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.745														
STATE PUBLIC HEALTH LAB - 58065C														
CORE														
PERSONAL SERVICES	3,279,825	82.13	3,679,824	97.01	3,819,824	97.01	3,819,824	97.01	3,819,824	97.01	3,819,824	97.01	3,819,824	97.01
GENERAL REVENUE	1,597,722	39.03	1,594,032	46.67	1,594,032	46.67	1,594,032	46.67	1,594,032	46.67	1,594,032	46.67	1,594,032	46.67
FEDERAL FUNDS	707,188	18.08	717,782	16.70	857,782	16.70	857,782	16.70	857,782	16.70	857,782	16.70	857,782	16.70
OTHER FUNDS	974,915	25.02	1,368,010	33.64	1,368,010	33.64	1,368,010	33.64	1,368,010	33.64	1,368,010	33.64	1,368,010	33.64
EXPENSE & EQUIPMENT	5,272,090	0.00	6,520,603	0.00	6,563,052	0.00	6,563,052	0.00	6,563,052	0.00	6,563,052	0.00	6,563,052	0.00
GENERAL REVENUE	489,440	0.00	478,505	0.00	495,759	0.00	495,759	0.00	495,759	0.00	495,759	0.00	495,759	0.00
FEDERAL FUNDS	907,847	0.00	1,302,055	0.00	1,327,250	0.00	1,327,250	0.00	1,327,250	0.00	1,327,250	0.00	1,327,250	0.00
OTHER FUNDS	3,874,803	0.00	4,740,043	0.00	4,740,043	0.00	4,740,043	0.00	4,740,043	0.00	4,740,043	0.00	4,740,043	0.00
PROGRAM-SPECIFIC	10,790	0.00	18,254	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
GENERAL REVENUE	10,790	0.00	18,254	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	\$8,562,705	82.13	\$10,218,681	97.01	\$10,383,876	97.01	\$10,383,876	97.01	\$10,383,876	97.01	\$10,383,876	97.01	\$10,383,876	97.01

Core Reallocations-To align appropriations & FTE with estimated expenditures.

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	77,235	0.00	77,235	0.00	77,235	0.00	77,235	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	31,879	0.00	31,879	0.00	31,879	0.00	31,879	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	17,156	0.00	17,156	0.00	17,156	0.00	17,156	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	28,200	0.00	28,200	0.00	28,200	0.00	28,200	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$77,235	0.00	\$77,235	0.00	\$77,235	0.00	\$77,235	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

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FY 2017 Department of Health and Senior Services

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.745														
STATE PUBLIC HEALTH LAB - 58065C														
Newborn Screening - 1580007														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	41,940	1.00	41,940	1.00	41,940	1.00	41,940	1.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	41,940	1.00	41,940	1.00	41,940	1.00	41,940	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	840,322	0.00	840,322	0.00	840,322	0.00	840,322	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	840,322	0.00	840,322	0.00	840,322	0.00	840,322	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$882,262	1.00	\$882,262	1.00	\$882,262	1.00	\$882,262	1.00
For severe combined immunodeficiency (SCID) testing and cost-to-continue for Nieman-Pick testing.														

Cord Blood Delivery Service - 1580010														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	75,000	0.00	0	0.00	75,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	75,000	0.00	0	0.00	75,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$75,000	0.00	\$0	0.00	\$75,000	0.00
For the purpose of providing expansion of courier services for delivery of cord blood to the St. Louis Cord Blood Bank at SSM Cardinal Glennon Hospital														

TOTAL - STATE PUBLIC HEALTH LAB	\$8,562,705	82.13	\$10,218,681	97.01	\$10,383,876	97.01	\$11,343,373	98.01	\$11,418,373	98.01	\$11,343,373	98.01	\$11,418,373	98.01
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Division of Senior & Disability Services – Program Operations- Section 10.800

Pg. 260

Description: The Division of Senior & Disability Services is responsible for assuring that a comprehensive, effective, and coordinated service delivery system is available for Missouri’s elderly and persons with disabilities age 18-59. Home and community services personnel ensure that personal care, homemaker/chore, nursing services, counseling, information and referral, congregate and home-delivered meals, transportation, and abuse prevention/protection services enable thousands of Missouri seniors to live dignified, independent lives. Activities funded by this section also include the State Long-Term Care Ombudsman Program and the Elder Abuse hotline.

Legal Base: State Statute Sections 190.101-190.109, 190.131-190.537, 192.400-192.510-Medical Radiology, 192.760-192.766-Mammography Quality Standards Act (Federal mandate), 197.010-197.240-Hospital & ASC Licensing, 197.250-197.280-Hospice, 197.400-197.477-Home Health, 198.003-198.532, 210.900-210.936, 660.050, 660.315, 660.317, 660.400-420 RSMo, Federal Statutes: Clinical Laboratory Improvement Act, Sec. 1819 and 1919, 1866-1867 Social Security Act-Hospital & ASC Certification, 42 Code of Federal Regulations 282.40-484.52-Home health, 42 Code of Federal Regulations 481.50-481.100-Hospice, 42 part 483, 42 part 488, and 42 part 456-Long Term Care Regulation

Funding Source: General Revenue and Federal Funds

FY 2016 GR W/H: \$0

Budget Unit: 58241C

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: 5.34 FTE FED, from the Office of the Director (10.600), OWH & OPCRH (10.725) and Office of Minority Health (10.735).

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Committee Markup Annual	FY 2017 Department of Health and Senior Services												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.800														
DIV SENIOR & DISABILITY SVCS - 58241C														
CORE														
PERSONAL SERVICES	18,301,683	506.52	19,102,932	482.97	19,102,932	488.31	19,102,932	488.31	19,102,932	488.31	19,102,932	488.31	19,102,932	488.31
GENERAL REVENUE	8,490,201	237.15	8,886,037	255.92	8,886,037	255.92	8,886,037	255.92	8,886,037	255.92	8,886,037	255.92	8,886,037	255.92
FEDERAL FUNDS	9,811,482	269.37	10,216,895	227.05	10,216,895	232.39	10,216,895	232.39	10,216,895	232.39	10,216,895	232.39	10,216,895	232.39
EXPENSE & EQUIPMENT	1,847,873	0.00	2,147,549	0.00	2,147,549	0.00	2,147,549	0.00	2,147,549	0.00	2,147,549	0.00	2,147,549	0.00
GENERAL REVENUE	934,261	0.00	973,339	0.00	973,339	0.00	973,339	0.00	973,339	0.00	973,339	0.00	973,339	0.00
FEDERAL FUNDS	913,612	0.00	1,174,210	0.00	1,174,210	0.00	1,174,210	0.00	1,174,210	0.00	1,174,210	0.00	1,174,210	0.00
TOTAL	\$20,149,556	506.52	\$21,250,481	482.97	\$21,250,481	488.31	\$21,250,481	488.31	\$21,250,481	488.31	\$21,250,481	488.31	\$21,250,481	488.31
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	382,057	0.00	382,057	0.00	382,057	0.00	382,057	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	177,719	0.00	177,719	0.00	177,719	0.00	177,719	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	204,338	0.00	204,338	0.00	204,338	0.00	204,338	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$382,057	0.00	\$382,057	0.00	\$382,057	0.00	\$382,057	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.														
TOTAL - DIV SENIOR & DISABILITY SVCS	\$20,149,556	506.52	\$21,250,481	482.97	\$21,250,481	488.31	\$21,632,538	488.31	\$21,632,538	488.31	\$21,632,538	488.31	\$21,632,538	488.31

Naturalization Assistance - Section 10.805

Pg. 327

Description: Funding for this item supports services to help elderly refugees in Missouri overcome barriers to attaining citizenship.

Legal Base:

Funding Sources: General Revenue

FY 2016 GR W/H: \$0

Budget Unit: 58846C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

Committee Markup Annual	FY 2017 Department of Health and Senior Services												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.805														
NATURALIZATION ASSISTANCE - 58846C														
CORE														
PROGRAM-SPECIFIC	193,999	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GENERAL REVENUE	193,999	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$193,999	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
TOTAL - NATURALIZATION ASSISTANCE	\$193,999	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

Division of Senior & Disability- Home and Community Service Programs (Adult Protective Services and NME Program) - Section 10.810

Pg. 275

Description: This section provides temporary protective services for eligible adults who have been victims of abuse, neglect, or financial exploitation. DHSS staff authorizes and arranges for short-term services to allow individuals to remain in their homes and communities. These in-home services can include personal care, nurse visits, adult day health care, respite care, home delivered meals, and counseling. This core also includes Non-Medicaid Eligible Consumer Directed Services Program (NME), transferred by Executive Order 05-10 (2005) and modified by SB 74 and 49 (2005), SB 1084 (2006), and SB 577 (2007). This program provides services for consumers who are not eligible for Medicaid services to access state funding and direct care to meet their personal care needs. Individuals must meet annual eligibility requirements regarding income and assets and need assistance with activities of daily living. State statute places a cap on this program. No new participants may be enrolled. The program will sunset June 30, 2019.

Legal Base: 660.250-660.321, RSMo (APS); 208.900-208.927, RSMo (NME); Code of State Regulations 13 CSR 70-91.010 – Medicaid funded State Plan Personal Care, 13 CSR 15-7.021 State/SSBG funded in- home services;

Funding Sources: General Revenue and Federal Funds

FY 2016 GR W/H: \$0

Budget Unit: 58845C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

Committee Markup Annual		FY 2017 Department of Health and Senior Services										Regular House Bills		
FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.810														
APS & NME PROGRAMS - 58845C														
CORE														
PROGRAM-SPECIFIC	943,572	0.00	1,207,093	0.00	1,207,093	0.00	1,207,093	0.00	1,207,093	0.00	1,207,093	0.00	1,207,093	0.00
GENERAL REVENUE	910,902	0.00	1,040,065	0.00	1,040,065	0.00	1,040,065	0.00	1,040,065	0.00	1,040,065	0.00	1,040,065	0.00
FEDERAL FUNDS	32,670	0.00	167,028	0.00	167,028	0.00	167,028	0.00	167,028	0.00	167,028	0.00	167,028	0.00
TOTAL	\$943,572	0.00	\$1,207,093	0.00	\$1,207,093	0.00	\$1,207,093	0.00	\$1,207,093	0.00	\$1,207,093	0.00	\$1,207,093	0.00

Division of Senior & Disability Services- Home and Community Based Services - Section 10.815

Pg. 285

Description: This section provides funding for Medicaid eligible participants who are eligible for long-term care benefits and choose to receive care in their home or community as an alternative to long term facility care. Services include personal care, attendant care, nurse visits, home health, respite, home delivered meals for eligible individuals, and adult day health care for the Aged and Disabled Waiver, Medically Fragile Adult Waiver, AIDS Waiver, Independent Living Waiver, and Healthy Children and Youth benefits.

Legal Base: State Statutes 660.050, 660.250-660.321, 565.180-565.188, 570.145 RSMo

Funding Sources: General Revenue, Federal Funds, Tax Amnesty Fund

FY 2016 GR W/H: \$3,519,658

Budget Unit: 58847C

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$25,000) OTH PSD, reduction of excess authority in the MO Senior Services Protection Fund.

GOVERNOR:

Core Reductions: (\$11,667,086) PSD (FED \$7,387,599; OTH \$4,279,487) reduction of FY16 NDI 3% provider rate increase.
(\$2,726,504) PSD (FED \$1,726,504; OTH \$1,000,000) reduction of FY16 NDI 3% provider rate increase for private duty nurses.

HOUSE:

Core Reduction: (\$100,000) GR PSD, added to new section (10.826) for two nutritional centers.

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

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FY 2017 Department of Health and Senior Services

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.815														
MEDICAID HOME & COM BASED SVC - 58847C														
CORE														
PERSONAL SERVICES	1,299,989	37.86	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	649,991	18.93	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	649,998	18.93	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	824,394	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	59,246	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	765,148	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
PROGRAM-SPECIFIC	747,349,026	0.00	791,707,723	0.00	791,682,723	0.00	777,289,133	0.00	777,189,133	0.00	777,189,133	0.00	777,189,133	0.00
GENERAL REVENUE	237,742,491	0.00	275,352,297	0.00	275,352,297	0.00	275,352,297	0.00	275,252,297	0.00	275,252,297	0.00	275,252,297	0.00
FEDERAL FUNDS	509,581,535	0.00	511,050,939	0.00	511,050,939	0.00	501,936,836	0.00	501,936,836	0.00	501,936,836	0.00	501,936,836	0.00
OTHER FUNDS	25,000	0.00	5,304,487	0.00	5,279,487	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$749,473,409	37.86	\$792,207,723	0.00	\$792,182,723	0.00	\$777,789,133	0.00	\$777,689,133	0.00	\$777,689,133	0.00	\$777,689,133	0.00

Core Reallocation--To align appropriations and FTE with estimated expenditures.

Tax Amnesty Fund Replacement - 0000016

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	29,587,687	0.00	29,587,687	0.00	29,587,687	0.00	29,587,687	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,493,878	0.00	10,493,878	0.00	10,493,878	0.00	10,493,878	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	19,093,809	0.00	19,093,809	0.00	19,093,809	0.00	19,093,809	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$29,587,687	0.00	\$29,587,687	0.00	\$29,587,687	0.00	\$29,587,687	0.00

To replace appropriations from the Tax Amnesty Fund from FY16. Senate Position: Providers of developmental disability residential services, shall receive a flat increase (which is approximately .46 cents per hour) rather than receiving a percentage increase.

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FY 2017 Department of Health and Senior Services

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.815														
MEDICAID HOME & COM BASED SVC - 58847C														
Medicaid HCBS Cost-to-Continue - 1580004														
PROGRAM-SPECIFIC	0	0.00	0	0.00	27,197,196	0.00	26,118,464	0.00	26,118,464	0.00	26,118,464	0.00	26,118,464	0.00
GENERAL REVENUE	0	0.00	0	0.00	20,316,288	0.00	20,657,444	0.00	20,657,444	0.00	20,657,444	0.00	20,657,444	0.00
FEDERAL FUNDS	0	0.00	0	0.00	6,880,908	0.00	5,461,020	0.00	5,461,020	0.00	5,461,020	0.00	5,461,020	0.00
TOTAL	\$0	0.00	\$0	0.00	\$27,197,196	0.00	\$26,118,464	0.00	\$26,118,464	0.00	\$26,118,464	0.00	\$26,118,464	0.00

The FY-17 amount available for HCBS totals \$774,789,133, which includes \$273,852,297 state funds and \$500,936,836 federal funds. Projected expenditures for FY-17 exceed the amount available by \$28,806,489, of which \$2,688,025 is requested through a separate New Decision item for Medically Fragile Adult Waiver (MFAW). Using the blended Federal Medical Assistance Percentage (FMAP) rate for FY-17 of 63.228 percent, \$20,657,444 General Revenue and \$5,461,020 federal funds are required to continue the program.

MFAW - 1580006														
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,688,025	0.00	2,688,025	0.00	2,688,025	0.00	2,688,025	0.00	2,688,025	0.00
GENERAL REVENUE	0	0.00	0	0.00	985,968	0.00	988,441	0.00	988,441	0.00	988,441	0.00	988,441	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,702,057	0.00	1,699,584	0.00	1,699,584	0.00	1,699,584	0.00	1,699,584	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,688,025	0.00	\$2,688,025	0.00	\$2,688,025	0.00	\$2,688,025	0.00	\$2,688,025	0.00

Additional funding is requested to expand the Medically Fragile Adult Waiver (MFAW) by 25 additional slots in FY-17. The additional 25 slots are needed based on the number of HCY participants with serious and medically fragile conditions who will be aging out of the HCY program and require private duty nursing. The amount requested is based on the \$107,521 average cost per participant times 25 slots, or \$2,688,025. Based on the FY-17 blended Federal Medical Assistance Program rate of 63.228 percent, an additional \$988,441 of General Revenue and \$1,699,584 federal funds is requested to add 25 additional MFAW slots in FY-17.

Medicaid HCBS Utilization - 1580005														
PROGRAM-SPECIFIC	0	0.00	0	0.00	51,840,216	0.00	52,479,532	0.00	52,479,532	0.00	31,150,436	0.00	31,150,436	0.00
GENERAL REVENUE	0	0.00	0	0.00	19,014,992	0.00	19,297,774	0.00	19,297,774	0.00	11,057,798	0.00	11,057,798	0.00

Committee Markup Annual	FY 2017 Department of Health and Senior Services												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.815														
MEDICAID HOME & COM BASED SVC - 58847C														
Medicaid HCBS Utilization - 1580005														
PROGRAM-SPECIFIC	0	0.00	0	0.00	51,840,216	0.00	52,479,532	0.00	52,479,532	0.00	31,150,436	0.00	31,150,436	0.00
FEDERAL FUNDS	0	0.00	0	0.00	32,825,224	0.00	33,181,758	0.00	33,181,758	0.00	20,092,638	0.00	20,092,638	0.00
TOTAL	\$0	0.00	\$0	0.00	\$51,840,216	0.00	\$52,479,532	0.00	\$52,479,532	0.00	\$31,150,436	0.00	\$31,150,436	0.00
The FY-17 amount available for HCBS totals \$774,789,133, which includes \$273,852,297 state funds and \$500,936,836 federal funds. The Cost-to-Continue request will carry forward the FY-16 supplemental amount to the FY-17 budget. In addition, an estimated \$19,297,774 general revenue and \$33,181,758 federal funds is necessary to account for caseload growth and increased service utilization.														

TOTAL - MEDICAID HOME & COM BASED SVI	\$749,473,409	37.86	\$792,207,723	0.00	\$873,908,160	0.00	\$888,662,841	0.00	\$888,562,841	0.00	\$867,233,745	0.00	\$867,233,745	0.00
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Description: Ten Area Agencies on Aging (AAA) carry out programs under the Older Americans Act. This section provides "pass-through" funds from the federal government to the AAA's to provide transportation, outreach, and legal assistance for the elderly. This section also includes general revenue match funds and other general revenue funds to provide Missouri Care Options meals and other home and community based support services.

Legal Base: Federal Older American's Act (OAA), State Statutes 660.050, 660.057, 660.250 RSMo

Funding Sources: General Revenue, Federal Funds, Division of Aging Elderly Home Delivered Meals Trust (0296)

FY 2016 GR W/H: \$0

Budget Unit: 58850C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

Committee Markup Annual	FY 2017 Department of Health and Senior Services												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.820														
AAA CONTRACTS - 58850C														
CORE														
EXPENSE & EQUIPMENT	132,000	0.00	120,600	0.00	120,600	0.00	120,600	0.00	120,600	0.00	120,600	0.00	120,600	0.00
GENERAL REVENUE	33,000	0.00	30,150	0.00	30,150	0.00	30,150	0.00	30,150	0.00	30,150	0.00	30,150	0.00
FEDERAL FUNDS	99,000	0.00	90,450	0.00	90,450	0.00	90,450	0.00	90,450	0.00	90,450	0.00	90,450	0.00
PROGRAM-SPECIFIC	40,761,080	0.00	46,248,078	0.00	46,248,078	0.00	46,248,078	0.00	46,248,078	0.00	46,248,078	0.00	46,248,078	0.00
GENERAL REVENUE	11,030,544	0.00	11,775,570	0.00	11,775,570	0.00	11,775,570	0.00	11,775,570	0.00	11,775,570	0.00	11,775,570	0.00
FEDERAL FUNDS	29,686,026	0.00	34,409,550	0.00	34,409,550	0.00	34,409,550	0.00	34,409,550	0.00	34,409,550	0.00	34,409,550	0.00
OTHER FUNDS	44,510	0.00	62,958	0.00	62,958	0.00	62,958	0.00	62,958	0.00	62,958	0.00	62,958	0.00
TOTAL	\$40,893,080	0.00	\$46,368,678	0.00	\$46,368,678	0.00	\$46,368,678	0.00	\$46,368,678	0.00	\$46,368,678	0.00	\$46,368,678	0.00
TOTAL - AAA CONTRACTS	\$40,893,080	0.00	\$46,368,678	0.00	\$46,368,678	0.00	\$46,368,678	0.00	\$46,368,678	0.00	\$46,368,678	0.00	\$46,368,678	0.00

Division of Senior & Disability Services– Alzheimer’s Grants - Section 10.825

Pg. 312

Description: This section provides funding for services to families that include those suffering from Alzheimer’s. Services may include respite care and other services that strengthen support systems in the home.

Legal Base: N/A

Funding Sources: General Revenue, Federal Funds

FY 2016 GR W/H: \$0

Budget Unit: 58848C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

Committee Markup Annual

FY 2017 Department of Health and Senior Services

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.825														
ALZHEIMER'S GRANTS - 58848C														
CORE														
PROGRAM-SPECIFIC	603,456	0.00	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00
GENERAL REVENUE	603,456	0.00	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00
TOTAL	\$603,456	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00

TOTAL - ALZHEIMER'S GRANTS	\$603,456	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00
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Division of Senior & Disability Services – County Senior Centers - Section 10.826

Description: This section provides funding for operational costs at two senior nutrition centers.

Legal Base: N/A

Funding Sources: General Revenue

FY 2016 GR W/H: \$0

CORE ADJUSTMENTS

HOUSE:

New Decision Item: \$100,000 GR PSD, from section (10.815) Home and Community Based Services.

SENATE:

Did not recommend this New Decision Item

CONFERENCE:

Did not recommend this New Decision Item

Committee Markup Annual	FY 2017 Department of Health and Senior Services												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.826														
COUNTY SENIOR CENTERS - 58857C														
Senior Nutrition Centers - 1580011														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00
For the purpose of funding operational costs for senior nutrition centers - 800 block of West Union Street & 300 block of Park Avenue														
TOTAL - COUNTY SENIOR CENTERS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00

Division of Senior & Disability Services –NORC Grants – 10.830

Pg.334

Description: This section provides funding for the Naturally Occurring Retirement Communities Grants Program. NORC has established programs, supports, and services within the local community that allow seniors in the designated geographic area to remain in the community.

Legal Base: Section 660.050 RSMo

Funding Sources: General Revenue

FY 2016 GR W/H: \$0

Budget Unit: 58856C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

Committee Markup Annual	FY 2017 Department of Health and Senior Services												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.830														
NORC GRANTS - 58856C														
CORE														
PROGRAM-SPECIFIC	194,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GENERAL REVENUE	194,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	\$194,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
TOTAL - NORC GRANTS	\$194,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

Division of Regulation & Licensure - Section 10.900

Pg. 383

Description: The Division of Regulation and Licensure is the central agency that licenses and inspects hospitals, skilled nursing facilities, residential care facilities, child-care facilities, home health agencies, hospices, emergency medical services, and ambulatory surgical centers. The division registers over 28,000 individuals and entities that manufacture, distribute, or dispense controlled substances.

Legal Base: Chapters 192, 197, 198, RSMo; Sections 210.481-210.511, 210.900-210.936, 660.050-660.321, RSMo

Funding Source: General Revenue, Federal Funds, Nursing Facility Federal Reimbursement Allowance (0196), Nursing Facility Quality Care (0271), Health Access Incentive (0276), Mammography Fund (0293), Early Childhood Development Education and Care (0859).

FY 2016 GR W/H: \$0

Budget Unit: 58858C

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocations: \$150,000 FED from PS to (E&E \$149,704; PSD \$296) based on planned expenditures.
\$59,426 OTH from PSD to E&E based on planned expenditures.
\$6,295 FED from E&E to PSD.

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Committee Markup Annual	FY 2017 Department of Health and Senior Services												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.900														
DIV OF REGULATION & LICENSURE - 58858C														
CORE														
PERSONAL SERVICES	20,498,749	462.05	21,318,228	460.96	21,168,228	460.96	21,168,228	460.96	21,168,228	460.96	21,168,228	460.96	21,168,228	460.96
GENERAL REVENUE	8,252,051	192.55	8,239,742	181.12	8,239,742	181.12	8,239,742	181.12	8,239,742	181.12	8,239,742	181.12	8,239,742	181.12
FEDERAL FUNDS	11,293,230	247.84	11,852,142	250.84	11,702,142	250.84	11,702,142	250.84	11,702,142	250.84	11,702,142	250.84	11,702,142	250.84
OTHER FUNDS	953,468	21.66	1,226,344	29.00	1,226,344	29.00	1,226,344	29.00	1,226,344	29.00	1,226,344	29.00	1,226,344	29.00
EXPENSE & EQUIPMENT	2,011,689	0.00	2,039,209	0.00	2,242,044	0.00	2,242,044	0.00	2,242,044	0.00	2,242,044	0.00	2,242,044	0.00
GENERAL REVENUE	745,562	0.00	746,494	0.00	746,494	0.00	746,494	0.00	746,494	0.00	746,494	0.00	746,494	0.00
FEDERAL FUNDS	1,064,415	0.00	1,082,024	0.00	1,225,433	0.00	1,225,433	0.00	1,225,433	0.00	1,225,433	0.00	1,225,433	0.00
OTHER FUNDS	201,712	0.00	210,691	0.00	270,117	0.00	270,117	0.00	270,117	0.00	270,117	0.00	270,117	0.00
PROGRAM-SPECIFIC	1,265,690	0.00	1,619,418	0.00	1,566,583	0.00	1,566,583	0.00	1,566,583	0.00	1,566,583	0.00	1,566,583	0.00
FEDERAL FUNDS	6,750	0.00	1,000	0.00	7,591	0.00	7,591	0.00	7,591	0.00	7,591	0.00	7,591	0.00
OTHER FUNDS	1,258,940	0.00	1,618,418	0.00	1,558,992	0.00	1,558,992	0.00	1,558,992	0.00	1,558,992	0.00	1,558,992	0.00
TOTAL	\$23,776,128	462.05	\$24,976,855	460.96	\$24,976,855	460.96	\$24,976,855	460.96	\$24,976,855	460.96	\$24,976,855	460.96	\$24,976,855	460.96
Core Reallocations-To align appropriations & FTE with estimated expenditures.														

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	423,367	0.00	423,367	0.00	423,367	0.00	423,367	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	164,798	0.00	164,798	0.00	164,798	0.00	164,798	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	234,043	0.00	234,043	0.00	234,043	0.00	234,043	0.00

Committee Markup Annual	FY 2017 Department of Health and Senior Services												Regular House Bills	
	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.900														
DIV OF REGULATION & LICENSURE - 58858C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	423,367	0.00	423,367	0.00	423,367	0.00	423,367	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	24,526	0.00	24,526	0.00	24,526	0.00	24,526	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$423,367	0.00	\$423,367	0.00	\$423,367	0.00	\$423,367	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.														
TOTAL - DIV OF REGULATION & LICENSURE	\$23,776,128	462.05	\$24,976,855	460.96	\$24,976,855	460.96	\$25,400,222	460.96	\$25,400,222	460.96	\$25,400,222	460.96	\$25,400,222	460.96

Description: This section provides funding to support the existing statewide Missouri Child Care Resource and Referral Network to assure the efficient and effective response to families seeking child care; provides quality multi-level training/education/consultation opportunities for child care providers; and enhances efforts to increase the availability of high quality, accessible child care.

Legal Base: 210.252, RSMo

Funding Source: Federal Funds

FY 2016 GR W/H: \$0

Budget Unit: 58630C

CORE ADJUSTMENTS

DEPARTMENT:
No Change

GOVERNOR:
No Change

HOUSE:
No Change

SENATE:
No Change

CONFERENCE:
No Change

Committee Markup Annual	FY 2017 Department of Health and Senior Services												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.905														
CHILD CARE IMPROVEMENT PRGM - 58630C														
CORE														
PROGRAM-SPECIFIC	305,672	0.00	436,675	0.00	436,675	0.00	436,675	0.00	436,675	0.00	436,675	0.00	436,675	0.00
FEDERAL FUNDS	305,672	0.00	436,675	0.00	436,675	0.00	436,675	0.00	436,675	0.00	436,675	0.00	436,675	0.00
TOTAL	\$305,672	0.00	\$436,675	0.00	\$436,675	0.00	\$436,675	0.00	\$436,675	0.00	\$436,675	0.00	\$436,675	0.00

Missouri Health Facilities Review Committee - Section 10.910

Pg. 392

Description: After October 1, 1980, no agency of state government may appropriate or grant funds to or make payment of any funds to any person or health care facility which has not first obtained every certificate of need required. This section provides funding for Certificate of Need Program activities including (1) program administration, (2) consultation with developers of new services and builders of new facilities, (3) development and utilization of rules, criteria and standards to guide major health services development and modification, (4) monitoring the progress of issued Certificates of Need and (5) coordination of activities with other state and federal agencies. The Committee reviews (1) intermediate care and skilled nursing facilities and residential care facilities I and II, (2) long term care beds certified as residential care, intermediate care or skilled nursing in acute care hospitals, (3) specialized long term acute care beds or hospitals, (4) new hospitals, and (5) major medical equipment costing \$1 million or more acquired for use in any location (including hospitals, mobile platforms, medical office buildings, and other ambulatory settings) including at least magnetic resonance imaging scanners, lithotriptors, positron emission tomography scanners, linear accelerators, gamma knives, cardiac catheterization laboratories, operating room equipment, and other similar collections of such medical devices.

Legal Base: 197.300-197.366, RSMo (Certificate of Need)

Funding Source: General Revenue.

FY 2016 GR W/H: \$0

Budget Unit: 58310C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

Committee Markup Annual

FY 2017 Department of Health and Senior Services

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.910														
MHFRC - 58310C														
CORE														
PERSONAL SERVICES	96,337	2.13	107,954	2.00	107,954	2.00	107,954	2.00	107,954	2.00	107,954	2.00	107,954	2.00
GENERAL REVENUE	96,337	2.13	107,954	2.00	107,954	2.00	107,954	2.00	107,954	2.00	107,954	2.00	107,954	2.00
EXPENSE & EQUIPMENT	7,451	0.00	8,568	0.00	8,568	0.00	8,568	0.00	8,568	0.00	8,568	0.00	8,568	0.00
GENERAL REVENUE	7,451	0.00	8,568	0.00	8,568	0.00	8,568	0.00	8,568	0.00	8,568	0.00	8,568	0.00
TOTAL	\$103,788	2.13	\$116,522	2.00	\$116,522	2.00	\$116,522	2.00	\$116,522	2.00	\$116,522	2.00	\$116,522	2.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,159	0.00	2,159	0.00	2,159	0.00	2,159	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,159	0.00	2,159	0.00	2,159	0.00	2,159	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,159	0.00	\$2,159	0.00	\$2,159	0.00	\$2,159	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - MHFRC	\$103,788	2.13	\$116,522	2.00	\$116,522	2.00	\$118,681	2.00	\$118,681	2.00	\$118,681	2.00	\$118,681	2.00
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